

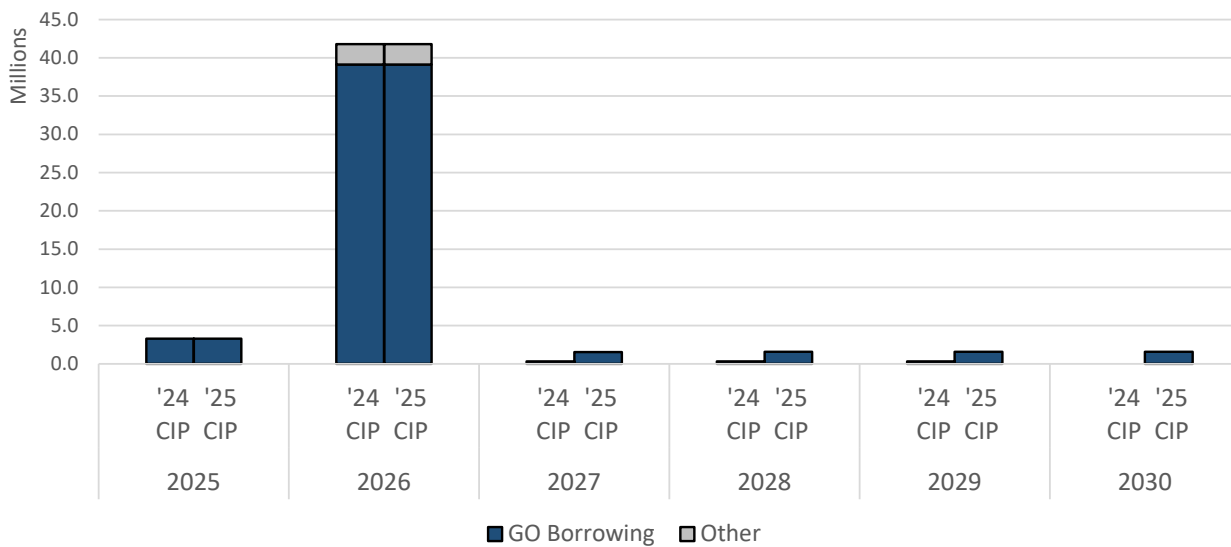
2025 Capital Budget Request Summary

Police Department

Request by Proposal						
Project/Program Name	2025	2026	2027	2028	2029	2030
Police Technology and Equipment	300,800	310,200	309,100	312,800	328,400	344,300
Portable Radios	-	-	1,250,000	1,250,000	1,250,000	1,250,000
South District Station and Property & Evidence Facility	3,000,000	41,500,000	-	-	-	-
Total	3,300,800	41,810,200	1,559,100	1,562,800	1,578,400	1,594,300

Request by Funding Source - GO Borrowing vs. Other						
Funding Type	2025	2026	2027	2028	2029	2030
GO Borrowing	3,300,800	39,110,200	1,559,100	1,562,800	1,578,400	1,594,300
Other	-	2,700,000	-	-	-	-
Total	3,300,800	41,810,200	1,559,100	1,562,800	1,578,400	1,594,300

Capital Improvement Plan
2024 Adopted vs. 2025 Request



Major Changes

Police Technology and Equipment

- No major changes compared to 2024 Adopted CIP.

Portable Radios

- New project. Request includes \$5 million in 2027 through 2030.

South District Station and Property & Evidence Facility

- No major changes compared to 2024 Adopted CIP.



Madison Police Department

Shon F. Barnes, Chief of Police
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madisonpolice.com

April 18, 2024

TO: Dave Schmiedicke, Finance Director

FROM: Shon F. Barnes, Chief of Police

SUBJECT: Police Department 2025 Capital Budget Requests

This memo outlines the Madison Police Department’s 2025 Capital Budget request. This proposal balances the need of the department to serve the community and other fiscal priorities within Madison. The requested budget addresses the ongoing challenges the Madison Police Department (MPD) faces in its efforts to maintain facilities which meet community expectations and internal efficiency needs, maintain transparency, and to deploy technology and equipment essential to our public safety mission.

Equity Considerations in the Budget

Each of MPD’s requested projects or programs directly supports community expectations of the department and will help the department continue to achieve two key goals related to equitable service delivery. The first goal is to maintain and deploy technology and equipment essential to our public safety mission. Over the years, the community has demonstrated the clear expectation that MPD’s service delivery model be responsive, accessible, and both efficient and effective to all people. We must stay current with available technology and within industry standards to meet these expectations.

The second goal is to maintain facilities that improve our work efficiencies and customer service experience, meet community expectations, and that are easily accessible to all members of the community. Critical to meeting this goal is addressing the need for new facilities when routine maintenance is insufficient to address obvious surpassed capacity and systemic needs. These goals are responsive to community feedback and will improve the overall customer experience and our service delivery.

Summary of Changes from 2024 Capital Improvement Plan

No changes are being proposed to projects and programs already in the approved Capital Improvement Plan. One new project is being requested to replace our existing portable police

radio inventory over a four-year period. This project is an emergency need with the recent notice that much of our existing portable radio inventory is beyond the manufacturer's supported lifecycle and will no longer be serviceable. Portable police radios are a critical piece of our daily operations and ability to communicate effectively.

Prioritized List of Capital Requests

My first capital request is to continue our ongoing Technology and Equipment Program. This program provides ongoing capital funds to replace or purchase critical equipment such as: in-car video systems, router systems for squad cars, interview recording systems at district stations, audiovisual systems at the Training Center, forensic/investigative technology, records software modules, etc. Most of this technology is essential to modern policing, and continuing this program is necessary to stay current with industry standards and equipment/technology life cycles. This ongoing program and the ability to manage it with our Information Management and Technology (IMAT) staff is critical for MPD to deliver adequate service consistent with community expectations.

My second capital item is to continue with plans to construct a combined South District Station and Property and Evidence Facility. This combined facility will address a priority storage need that has existed for more than 15 years (and is now critically needed) and improve our service delivery to the residents of South Madison. As you know, we have run out of storage space for property and evidence storage. As you are aware, MPD currently stores over 160,000 pieces of evidence and property, including multiple evidentiary vehicles and bicycles in four separate locations (one of which is leased) throughout the City. These locations are all at capacity, and the planned new facility will address a desperate need for more space. Our current model of decentralized and ad hoc property storage presents security and integrity concerns as well as inefficient workflow, inequitable access, and highly undesirable customer service to residents. This model is simply not sustainable and causes frustration when residents come to retrieve property and are forced to wait long periods (or even to return on another day completely) while staff search for their item(s). The planned consolidated facility will dramatically improve overall service and accessibility to the community and will likely create staffing efficiencies and operating savings.

My third capital item is the Portable Police Radio Replacement Project which will completely replace MPD's existing portable radio inventory over four years, beginning in 2027. This project is an emergency need as we were recently made aware from the manufacturer that most of our portable radios are beyond manufacturing life and will soon be unserviceable. Without a reliable and functional inventory, MPD would experience severe disruptions to our daily operations, be unable to communicate effectively with one another and other agencies, and significant safety risks for community members and officers would exist. In short, the impacts to our emergency response are difficult to imagine.

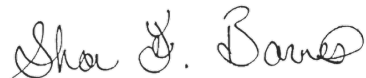
My fourth and final request is to keep the new North District Police Station on the Horizon List. We continue to work with other City staff to find a site suitable for a facility which would allow for colocation with MFD (and/or another agency). Since this work is still ongoing and knowing

that previous questions posed about this project have been addressed, I ask that it continue to be considered as a future Capital Budget project. The North District Police Station is currently staffed well beyond its planned space use, has insufficient parking, and creates inefficient workflows and patterns due to the limited workspace. The City's Comprehensive Plan projects the Northeast side of Madison to be a priority growth area in the coming years, so there is also a need to shift district boundaries from the East District back into the North District to allow for our East District to expand. The current location of the North District Police Station does not allow for remodeling or physical expansion to occur. The building is operating beyond capacity already, so district boundaries cannot be expanded or altered. Community members on the Northside deserve to enjoy and access a facility like the other police district stations in Madison, so I am hopeful that a site can be found soon.

My prioritized list of capital requests is summarized below:

1. Police Technology and Equipment; #17240
2. Property and Evidence Facility, #17044
3. Portable Police Radio Replacement, #15180
4. North District Police Station, #10995 (Horizon List only)

Respectfully,

A handwritten signature in cursive script that reads "Shon F. Barnes".

Chief Shon F. Barnes
Madison Police Department

2025 Capital Improvement Plan

Program Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Police Department	New or Existing Project	Existing
Proposal Name	Police Technology and Equipment	Project Type	Program
Project Number	17240	2025 Project Number	17253

New or Updated Description

This program funds technology, safety, and other operational equipment utilized by the Police Department. The goal of the program is to have adequate operational equipment to attend to emergency incidents, significant events, and other public safety and investigative concerns. Funding in 2025 will be used to continue the Arbitrator replacement cycle, as well as district technology upgrades, cradlepoint replacement, audio visual upgrades and enhancements at the Training Center, and police software and hardware enhancements/upgrades as needed to stay current with industry standards and end of life replacements.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO	\$ 300,800	\$ 310,200	\$ 309,100	\$ 312,800	\$ 328,400	\$ 344,300
Total	\$ 300,800	\$ 310,200	\$ 309,100	\$ 312,800	\$ 328,400	\$ 344,300

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Machinery and Equipment	\$ 225,800	\$ 235,200	\$ 234,100	\$ 212,800	\$ 228,400	\$ 244,300
Software and Licenses	\$ 75,000	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000
Total	\$ 300,800	\$ 310,200	\$ 309,100	\$ 312,800	\$ 328,400	\$ 344,300

Explain any changes from the 2024 CIP in the proposed funding for this project/program

There are no major changes being proposed, and funding levels remain the same as the previously approved CIP. Since the budget instructions permitted an inflationary adjustment to reflect anticipated costs, a 5% increase was added to the sixth year.

Project Information

Agency: Police Department

Project/Program: Police Technology and Equipment

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Phase/Project Name	Cost	Location	Alder District
2025	Replacement of arbitrators and other associated systems/equipment for squads	\$ 104,125	Citywide	Citywide
2025	Police equipment and technology such as cradlepoints and districts' equipment upgrades	\$ 13,750	Citywide	Citywide
2025	Police software, hardware, Training Center technology upgrades and enhancements	\$ 155,000	Citywide	Citywide
2025	Inflationary increase	\$ 27,925	Citywide	Citywide
2026	Police equipment and technology such as cradlepoints, cameras and districts' equipment upgrades	\$ 34,750	Citywide	Citywide
2026	Replacement of arbitrators and other associated systems/equipment for squads	\$ 139,650	Citywide	Citywide
2026	Police software/hardware upgrades and UAS replacement	\$ 107,000	Citywide	Citywide
2026	Inflationary increase	\$ 28,800	Citywide	Citywide
2027	Replacement of arbitrators and other associated systems/equipment for squads	\$ 46,650	Citywide	Citywide
2027	Police equipment and technology such as replacing cradlepoints and cameras, and districts' equipment upgrades	\$ 53,750	Citywide	Citywide
2027	Police software/hardware upgrades and enhancements, and Training Center technology upgrades and enhancements	\$ 180,000	Citywide	Citywide
2027	Inflationary increase	\$ 28,700	Citywide	Citywide
2028	Replacement of arbitrators and other associated systems/equipment for squads	\$ 104,125	Citywide	Citywide
2028	Police equipment and technology such as cradlepoints, SWAT robotics and districts' equipment/technology upgrades	\$ 93,750	Citywide	Citywide
2028	Software/hardware upgrades & enhancements	\$ 100,000	Citywide	Citywide
2028	Inflationary increase	\$ 14,925	Citywide	Citywide
2029	Replacement of arbitrators and other associated systems/equipment for squads	\$ 104,125	Citywide	Citywide
2029	Police equipment and technology such as replacing cradlepoints and UAS, and districts' equipment upgrades	\$ 90,000	Citywide	Citywide
2029	Software/hardware upgrades & enhancements	\$ 100,000	Citywide	Citywide
2029	Inflationary increase	\$ 34,275	Citywide	Citywide
2030	Replacement of arbitrators and other associated systems/equipment for squads	\$ 104,125	Citywide	Citywide
2030	Equipment and technology such as cradlepoints and districts' equip. upgrades	\$ 23,750	Citywide	Citywide
2030	Replace/upgrade portable radios and accessories	\$ 100,000	Citywide	Citywide
2030	Software/hardware upgrades & enhancements	\$ 100,000	Citywide	Citywide
2030	Inflationary increase	\$ 16,425	Citywide	Citywide

Project Information

Agency: Police Department

Project/Program: Police Technology and Equipment

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

If no, explain how you developed the facilities cost estimate for the budget request.

N/A

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

Yes

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

Yes

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

Yes

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Replacement of arbitrators and other associated systems/equipment for squads; Radio Shop install	TBD
Training Center AV upgrades may require ongoing service support	TBD

Project Information

Agency: Police Department

Project/Program: Police Technology and Equipment

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

Yes

Is this project/program required to meet the Percent for Arts ordinance?

[Percent for Art requirements detailed in MGO Section 4.30](#)

No

2025 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	<input type="text" value="Police Department"/>	New or Existing Project	<input type="text" value="New"/>
Proposal Name	<input type="text" value="Portable Radios"/>	Project Type	<input type="text" value="Project"/>
Project Number	<input type="text" value="15180"/>		

New or Updated Description

The goal of this project is to replace portable radios for commissioned personnel which are critical to ensuring communication during emergency incidents, significant events, and other public safety and investigative concerns. The department's existing inventory of portable radios was originally obtained through capital funds, and is no longer supported by manufacturer warranty. The \$5 million estimate includes an approximately 2% inflationary increase. The project would replace the portable and mobile radio inventory and accessories with encryption used by commissioned staff.

Alignment with Strategic Plans and Citywide Priorities

Citywide Element	<input type="text" value="Health and Safety"/>
Strategy	<input type="text" value="Provide safe and secure public spaces."/>

Describe how this project/program advances the Citywide Element

Functional communications equipment is essential to MPD's mission of ensuring public safety.

Does this project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

Technology is one of the six pillars in the US President's 21st Century Task Force on Policing. This requires evidenced-based decision-making and utilization of technology to create operational efficiencies. This is echoed in MPD's current Strategic Plan, which focuses on technological improvements to continue providing high quality policing services to the community and would be impossible without functional communications equipment.

Project Information

Agency: Police Department

Project/Program: Portable Radios

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair?

Yes

Describe how routine maintenance and/or scheduled repair considers equity and quality of life for residents. Describe how you use an equity lens to prioritize maintenance and/or repair projects.

Over the years, the community has demonstrated the clear expectation that MPD's service delivery model be responsive, accessible to all people, and both efficient and effective. MPD must stay current with operational and functional equipment and within industry standards to meet these expectations.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

N/A

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

No

If yes, which climate or sustainability benefits does this program provide?

- Reduces GHG emissions from buildings
- Reduces GHG emissions from transportation
- Reduces GHG emissions from other sources
- Provides green workforce development

- Reduces waste going to the landfill
- Improves ecosystem health
- Advances water quality and conservation
- Improves community resilience to flooding, heat waves, or other extreme weather events

• Other
(Describe)

For the benefits indicated above, explain which specific initiatives or minor projects within this program provide each benefit.

Project Information

Agency: Police Department
 Project/Program: Portable Radios

Budget Information

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Borrowing - GF GO			\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
Total	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Non-Capitalized Expense			\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
Total	\$ -	\$ -	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000

Explain any changes from the 2024 CIP in the proposed funding for this project/program

This is a new project requested in the capital budget.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

Is this project/program required to meet the Percent for Arts ordinance?
[Percent for Art requirements detailed in MGO Section 4.30](#)

If TIF or Impact fees are a requested funding source for this project, please complete the supplemental budget information on the following page. If not, continue to the Project Schedule and Location.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Police Department

Project/Program: Portable Radios

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

No

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

No

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Additional costs may occur for radio supplies to support the new inventory (Work Supplies #53210), such as peripherals, replacement equipment, batteries, and remote speaker microphones, antennas, holsters, etc.	TBD

2025 Capital Improvement Plan

Project Budget Proposal

This form is intended for requests that do not change the 2024 Adopted CIP or make only budget neutral changes/reductions to the 2024 Adopted CIP.

Identifying Information

Agency	Police Department	New or Existing Project	Existing
Proposal Name	South District Station and Property & Evidence Facility	Project Type	Project
Project Number	17044		

New or Updated Description

This project funds the construction of a new facility co-locating a new South Police District Station with a centralized property and evidence storage facility for items seized by the Police Department. The newly constructed facility will replace multiple locations throughout the city for property and evidence, and the existing South Police District Station on Hughes Place. The goal of the project is to consolidate services into a single site that provides a fully functional South District station, as well as additional office space, property storage, impounded vehicle and abandoned bicycle storage, forensic services, a large vehicle processing area, and safe, convenient customer access. This project is part of the planned redevelopment in South Madison. The existing Police Station on Hughes Place will become a site for housing development, and the new facility would be constructed elsewhere on the South Side.

Requested Budget by Funding Source

Funding Source	2025	2026	2027	2028	2029	2030
Federal Sources	\$ -	\$ 2,700,000	\$ -	\$ -	\$ -	
Borrowing - GF GO	\$ 3,000,000	\$ 38,800,000	\$ -	\$ -	\$ -	
Total	\$ 3,000,000	\$ 41,500,000	\$ -	\$ -	\$ -	\$ -

Requested Budget by Expense Type

Expense Type	2025	2026	2027	2028	2029	2030
Building	\$ 3,000,000	\$ 41,500,000	\$ -	\$ -	\$ -	
Total	\$ 3,000,000	\$ 41,500,000	\$ -	\$ -	\$ -	\$ -

Explain any changes from the 2024 CIP in the proposed funding for this project/program

No changes.

Project Information

Agency: Police Department

Project/Program: South District Station and Property & Evidence Facility

Information Technology Information

Are you planning any builds, facility moves, projects or programs that will have a technology component such as anything below?

Yes

- Electronic hardware that will be connected to a City device in any manner (e.g. wireless, bluetooth, cable, NFC)
- Software (either local or in the cloud)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules

Have you worked with your IT Project Portfolio Manager to discuss the project?

Yes

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

Yes

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

Operating Costs

Over the next six years, will the project/program require any of the following:

Facilities/land maintenance?

Yes

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

Yes

How many additional FTE positions are required for ongoing operations of this project/program?

0.00

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs
Operating budget impact is likely but unknown until project is underway. Costs associated with current property facility lease will eventually be eliminated. Personnel cost savings are possible as efficiencies are realized with the future consolidated facility.	TBD

Other Information

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). In order to comply with GASB financial reporting standards, we must be aware of any software subscriptions, including software as a service, that is included in your request.

Are you planning to purchase software or software licenses within the requested expenditures above?

Yes

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)